



Information Technology Department

600 E Boulevard Ave., Dept 112 • Bismarck, ND 58505-0100 • (701) 328-3190

November 20, 2009

TO: Members of the Legislative IT Committee
Legislative Council
RE: Large Project Summary Report

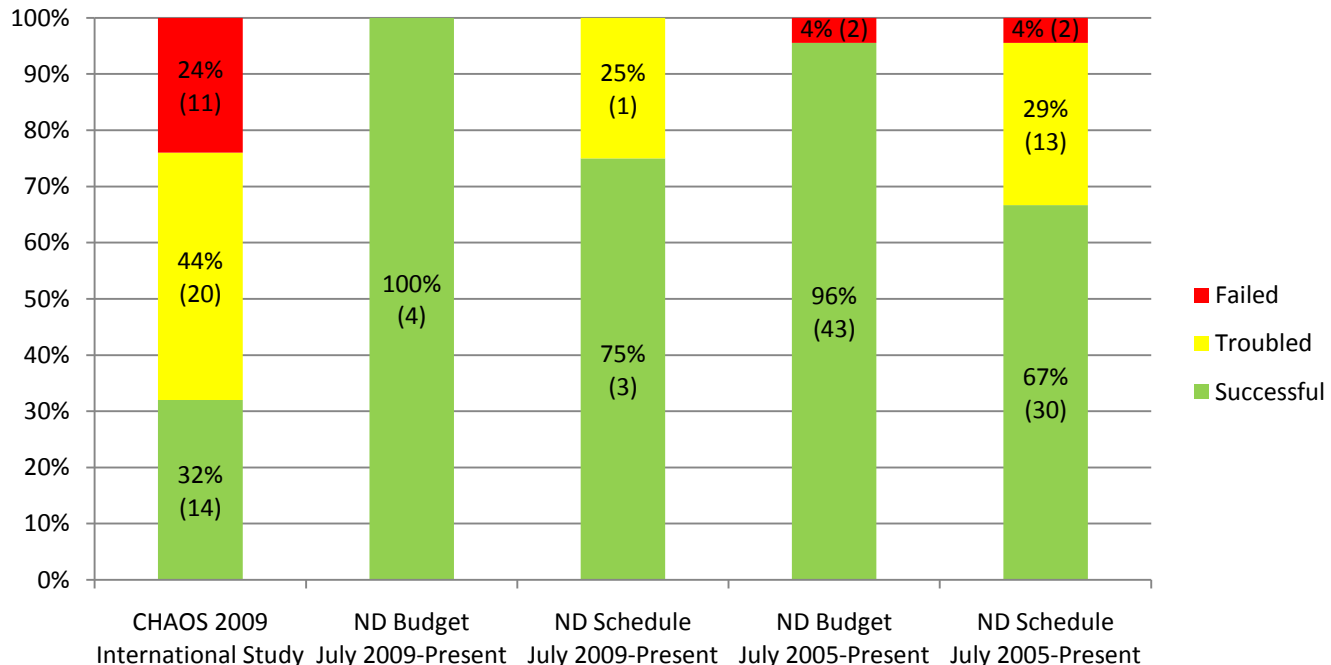
Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending September 30, 2009.

A historical review of projects completed to date can be viewed graphically below. The legend for this graphic is defined below and aligns North Dakota's mandated thresholds with the criteria of The Standish Group CHAOS Report 2009 (Column 1). Columns 2 & 3 represent those projects that have completed during the 2009-2011 biennium. Columns 4 & 5 represent those projects that have completed since July 2005 which represents the application of budget/schedule variance in accordance with NDCC 54-59-23.

Green = Within Threshold
Yellow = Beyond Threshold But Obtained Strategic Objectives
Red = Terminated or Did Not Obtain Strategic Objectives

Completed Projects Historical Analysis by Percentage (Project)



4 projects were reported complete.

| Agency | Project | Budget | Schedule |
|--------|------------------------------------|-----------------|-----------------|
| DHS | Master Client Index (MCI) | Within Variance | Within Variance |
| DHS | Office Vision Mail (OVM) | Under Budget | On Schedule |
| JSND | UI Modernization Directional Study | Under Budget | On Schedule |
| JSND | Appeals/UI Easy Enhancements | Under Budget | Over Variance |



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3 projects were reported in the planning stage this quarter.

- Office of Management and Budget – ConnectND – Enterprise Learning Module (ELM)
- Department of Public Instruction – North Dakota State Longitudinal Education Data System (ndSLEDs) Planning Project (Phase 1)
- Department of Transportation – Facial Recognition

2 projects moved into the execution phase this quarter.

- Tax Department – Taxpayer Access Program (TAP) & Oil and Tax Integration (GenTax)
- Legislative Council – Legislative Application Replacement Project (LEGEND)

The following 5 projects have a budget in excess of \$5,000,000 and will receive ongoing cover letter reports regardless of project health.

Legislative Council – Legislative Enterprise system North Dakota (LEGEND) - This project has reported an overall status of **GREEN**. The budget variance is reported as 13% UNDER and the schedule variance is reported as 2.4% UNDER when measured against their approved baselines. The primary change for budget was the scope addition of rewriting the Journal application.

ND Courts - Unified Court Information System Replacement (UCIS Replacement) - This project has reported an overall status of **GREEN**. The budget variance is reported as 14.2% UNDER and the schedule variance is reported as 3.2% OVER when measured against their approved baselines. The project is proceeding well.

ND Public Employees Retirement System – PERSLink - This project has reported an overall status of **GREEN**. The budget variance is reported as 4.2% UNDER and the schedule variance is reported as 7.2% OVER when measured against their approved baselines.

Workforce Safety and Insurance - Information Technology Transformation Project – This project has reported an overall status of **YELLOW**. The budget variance is reported as 5.6% UNDER and the schedule variance is reported as 11.3% OVER when measured against their approved baselines. It is important to note that the iVos vendor continues to report additional delays related to planned deliveries of functionality. The project team reports an expected schedule variance of greater than 20% OVER schedule during the fourth quarter. While the project team appears to be in control of the management processes, and can clearly measure variance to the established plan, the vendor (iVos) does not appear to have control over its internal processes and is consistently unable to deliver on its own plan and schedule.



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Department of Human Services – Medicaid Systems Project (MMIS) – This project has reported an overall status of **RED**. The budget variance is reported as 0% and the schedule variance is reported as 19% OVER when measured against their approved baselines. The project implementation timeline was shifted by 11 months. The new implementation date is now April 2011, (previously May 2010). The primary vendor (ACS) continues to struggle with completing the enterprise product on schedule. DHS and ACS presented to the Sept 15 Budget Committee and DHS presented to the October 20 IT Committee. At the very end of September Xerox announced that it had acquired ACS. We are monitoring what level of impact this has on the project. ACS presented a detailed work plan on October 9th. DHS is currently reviewing the plan and has not yet accepted it.

The following 2 projects are being monitored closely due to budget/schedule variance concerns.

State Treasurer's Office – Tax Distribution Rewrite – The project is over variance to schedule by 28.1% this quarter. This is largely due to legislative requirements generated from the 2009-11 legislative session which included the DOT Weather Related Distribution and HB 1304 Oil/Gas Distribution. The project is expected to close next quarter.

Department of Health – Disease Surveillance and Management System (DSMS) – The project reported a 31% variance on September 30th. The project implemented on October 19, past its baseline end date of August. The project will run dual systems through December as part of measuring the success of the project.

Please refer to the report for more information about each project, and feel free to contact me with any questions.

Sincerely,

Lisa Feldner

Dr. Lisa Feldner
Chief Information Officer